

Agency Summary And Certification

FY 2026 Request

Agency: Community Colleges

505

In accordance with 67-3502 Idaho Code, I certify the included budget properly states the receipts and expenditures of the departments (agency, office, or institution) for the fiscal years indicated.

Signature of Department Director:

JWHITWORTH@EDU.IDAHO.GOV

Date: 08/30/2024

	FY 2024 Total Appropriation	FY 2024 Total Expenditures	FY 2025 Original Appropriation	FY 2025 Estimated Expenditures	FY 2026 Total Request
Appropriation Unit					
College of Eastern Idaho	7,003,700	7,003,700	7,730,500	7,730,500	8,202,400
College of Southern Idaho	18,668,500	18,668,500	19,871,000	19,871,000	20,707,900
College of Western Idaho	20,816,700	20,816,700	21,452,200	21,452,200	22,040,100
Community Colleges Systemwide	39,200	0	39,200	39,200	39,200
North Idaho College	15,182,400	15,182,400	15,642,300	15,642,300	15,509,300
Total	61,710,500	61,671,300	64,735,200	64,735,200	66,498,900
By Fund Source					
G 10000 General	60,910,500	60,871,300	63,935,200	63,935,200	65,698,900
D 50600 Dedicated	800,000	800,000	800,000	800,000	800,000
Total	61,710,500	61,671,300	64,735,200	64,735,200	66,498,900
By Account Category					
Personnel Cost	53,135,100	0	56,605,700	56,605,700	58,369,541
Operating Expense	8,534,400	0	8,104,500	8,104,500	8,104,359
Capital Outlay	41,000	0	25,000	25,000	25,000
Trustee/Benefit	0	61,671,300	0	0	0
Total	61,710,500	61,671,300	64,735,200	64,735,200	66,498,900
FTP Positions					
	0	0	0	0	3
Total	0	0	0	0	3

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	Community Colleges						505
Division	Community Colleges						ZCC
Appropriation Unit	Community Colleges Systemwide						EDFA
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						EDFA
	S1160						
	10000 General	0.00	0	39,200	0	0	39,200
		0.00	0	39,200	0	0	39,200
1.61	Reverted Appropriation Balances						EDFA
	10000 General	0.00	0	(39,200)	0	0	(39,200)
		0.00	0	(39,200)	0	0	(39,200)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						EDFA
	10000 General	0.00	0	0	0	0	0
		0.00	0	0	0	0	0
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						EDFA
	10000 General	0.00	0	39,200	0	0	39,200
		0.00	0	39,200	0	0	39,200
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						EDFA
	10000 General	0.00	0	39,200	0	0	39,200
		0.00	0	39,200	0	0	39,200
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						EDFA
	10000 General	0.00	0	39,200	0	0	39,200
		0.00	0	39,200	0	0	39,200
FY 2026 Base							
9.00	FY 2026 Base						EDFA
	10000 General	0.00	0	39,200	0	0	39,200
		0.00	0	39,200	0	0	39,200
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						EDFA
	10000 General	0.00	0	39,200	0	0	39,200
		0.00	0	39,200	0	0	39,200

FY 2026 Total

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
13.00	FY 2026 Total							EDFA
	10000 General	0.00	0	39,200	0	0	39,200	
		0.00	0	39,200	0	0	39,200	